

GROWTH & REGENERATION PORTFOLIO**BUDGETARY CONTROL REPORT - SEPTEMBER 2018****REVENUE ITEMS TO BE REPORTED**

Budget Head	Current Approved Budget	Latest Projected Outturn	Net Budget Variance		Reason for Variance (New Items Only)
			Favourable	Adverse	
	£'000	£'000	£'000	£'000	
<u>Development Management</u>					
Supplies and Services	30.8	35.2		4.4	Valuation Office consultancy on the viability of development sites fully offset by contribution from the developer.
Income	(591.5)	(704.0)	15.5		
			110.0		
			7.0		Increase in major planning applications following the adoption of the Local Plan.
				20.0	Implementation of charging for Householder enquiries.
					Reduction in pre-application planning advice fees, review of fee structure underway.
<u>Planning Policy</u>					
Supplies and Services	90.7	103.3		12.6	Development of Papplewick Local Plan, funded from Papplewick Neighbourhood Local Plan Grant, balance transferred to LDF Reserve (see Earmarked Reserves sheet).
Income	(0.6)	(20.6)	20.0		
<u>All other budget heads</u> (including items previously reported)	1,477.7	1,477.7			
PORTFOLIO TOTAL	1,007.1	891.6	152.5	37.0	Net Portfolio Total

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			Favourable	Adverse	
	£'000	£'000	£'000	£'000	£115.5K Favourable